

**FINANCIAL PLAN - STRATEGIC PLAN
& NEW BUDGET ITEMS 09 BIENNNIUM**

Presented to

The Montana Public Defender Commission

May 15, 2006

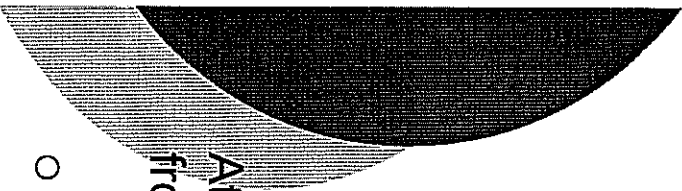
FINANCIAL PLAN

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
Amount per Budget	\$527,729	\$ 14,134,117	-	-
Amount per Plan	\$593,816	\$17,394,162	*\$16,282,859	*\$15,979,495
Over (Under)	\$66,087	\$3,260,045	-	-
FTE per Budget	5.50	90.25	-	-
FTE per Plan	4.75	175.75	192.75	192.75
Over (Under)	(0.75)	85.50	-	-

*Removed one-time costs of \$1.1 million and contract costs of \$0.8 to \$1.0 million and brought all phased-in FTE and office costs up to 100%.

NEW BUDGET ITEMS

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
Attorney fee increase from \$60 to \$80/hr	\$0	\$0	\$1,157,813	\$1,068,359
Native American Case Workers	\$0	\$100,000	\$200,000	\$300,000
Increase in caseload FY07 funding = FY04	\$0	\$?	\$2,000,000	\$2,000,000
Costs related to Fitness to Proceed	\$0	\$?	\$1,000,000	\$1,000,000
Serious Crime Unit	\$0	\$0	\$384,143	\$357,443

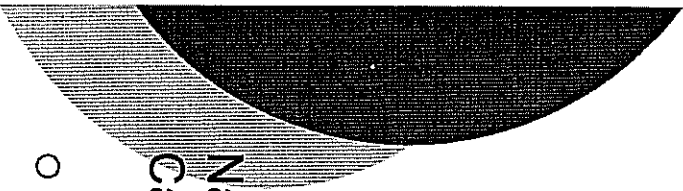


NEW BUDGET ITEMS

Increase In Contract Attorney Fee

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
Attorney fee increase	\$0	\$0	\$1,157,813	\$1,068,359
from \$60 to \$80/hr				

- Based on planned case load increases – does not include an increase in capital cases to \$120/hr due to the fact that there is a separate budget item for a serious crime unit.



NEW BUDGET ITEMS

Native American Case Workers

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
Native American Case Workers	\$0	\$100,000	\$200,000	\$300,000

- Based on an expected federal grant of \$100,000 in FY 2007 for a test program in Cascade County with an expansion of the program in FY 2008 and FY 2009 in regions to be determined.

NEW BUDGET ITEMS

Increase in Case Load

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
Increase in caseload	\$0	\$?	\$2,000,000	\$2,000,000
FY07 funding = FY04				

- Based on the current deficit expected by the Judiciary for similar cost for FY 2006. Any estimate for FY 2007 will come in the form of a supplemental funding request.

NEW BUDGET ITEMS

Costs Related to Fitness to Proceed

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
Costs Related to Fitness to Proceed	\$0	\$?	\$1,000,000	\$1,000,000

- Based on the current deficit expected by the Judiciary for similar cost for FY 2006. Any estimate for FY 2007 will come in the form of a supplemental funding request.

NEW BUDGET ITEMS

Serious Crime Unit

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
Serious Crime Unit	\$0	\$0	\$384,143	\$357,443

- Based on 5.00 FTE in each fiscal year consisting of a Managing Attorney, two non-managing attorneys, one paralegal, and one investigator. Total personal services is \$289,967 in each fiscal year. Operating costs include rent, furniture, computer equipment, office supplies, and travel. The estimate for FY 2008 is \$94,176 and FY 2009 is 67,476.